

# Culture, Entertainment and Recreation

Jarold D. Harrison, Assistant County Manager

525 N. Main, Suite 343

383-7575

## 2000 Strategic Plan and Measures

Common Mission:

*The mission of the Division is to provide opportunities for all citizens to improve the quality of their lives through Culture, Entertainment and Recreation.*

Organizational Structure of Division:

Culture, Entertainment and Recreation  
Sedgwick County Park

Our Mission:

*To provide a recreational experience for the citizens of our county and surrounding areas that is pleasant, safe and convenient, with the widest variety of activities possible.*

**GOAL #1: To provide visitors an enjoyable and safe visitation experience.**

Objective: Increase visitor satisfaction mix of facilities, services and recreational opportunities by 15% during 2000.

Objective: Increase visitor perceptions that facilities offered are clean and well maintained by 15% in 2000.

Objective: Increase the number of visitors that indicate that they feel safe when using the park by 15% in 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Park visitors rating park facilities good or excellent	n/a	60%	75%
Visitors rating cleanliness and maintenance of facilities good or excellent	n/a	60%	75%
Visitors surveyed indicating that they feel safe	n/a	60%	75%

**GOAL #2: Continue to add and explore new facilities and services to offer the broadest possible recreational opportunities which meet the needs of our customers.**

Objective: Increase shelter fees by \$2000 in 2000.

Objective: Expand availability of enclosed shelters in 2000.

Objective: Complete an easily understandable system of trail marking with accompanying maps by the end of 2000.

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Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Increased revenue from shelter rental	n/a	\$1,500	\$2,000
Marking system installed on the trails giving distances in 1999 and a new map provided in 2000	n/a	50%	100%

**GOAL #3: Foster the ability of the park to generate revenues by adjusting fees to meet the market.**

Objective: Review fees annually and adjust to market accordingly.

Objective: Examine opportunities for new fees.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Revenues generated as % of budget from store sales and shelter rentals	43%	50%	60%

**GOAL #4: Continue to seek out partnerships with City, State, and local nonprofit agencies to improve services offered at the Park.**

Objective: Maintain partnerships with Kansas Wildlife and Parks to continue development of the fishing program through 24 stockings annually.

Objective: Increase the number of partnership groups providing services to the Park by 20% annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Maintain and develop new partnerships with groups	20%	40%	60%

## Culture, Entertainment and Recreation Sedgwick County Park

### Budget Highlights:

The 2000 budget for Sedgwick County Park increased 34.4% from the 1999 budget. Personnel costs increased 31.0% due to the incorporation of benefit costs in department budgets. A 3% general salary increase is included for all County employees. Also included for the FY2000 budget is \$35,000 for repairing the tennis courts.

Attendance at the park has continued to increase as the west side of Sedgwick County grows. To meet this growth in park usage, commodities increased 17.5% for building maintenance, utilities, food supplies for the park store, and funding for the inmate labor program.

### Department Recap (1100-1027):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	103,068	112,389	147,264	31.0
Contractual Services	22,606	19,185	27,585	43.8
Commodities	51,634	50,534	59,389	17.5
Capital Improvements	0	0	35,000	n.a.
Interfund Expenditure	43,360	50,690	43,743	- 13.7
Total Department	220,668	232,798	312,981	34.4

### Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KNZ	Park Superintendent	23	1.0	1.0	49,576
KOX	Senior Groundskeeper	15	1.0	1.0	30,722
KDD	Office Assistant	12	1.0	1.0	20,888
	Direct Employee Totals		3.0	3.0	101,186
	Longevity				1,950
	Overtime				4,431
	Part-time/Temporary				8,997
	Benefits				30,700
	Total Personnel Cost				147,264